

STATEMENT OF PURPOSE

RS18928C1

This is the fiscal year 2010 appropriation for the Idaho Commission on Hispanic Affairs.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	4.00	136,500	88,200	157,600	382,300
Omnibus 4% Rescission	0.00	(4,800)	0	0	(4,800)
Health Insurance Reduction	0.00	(1,000)	0	(500)	(1,500)
Additional 2% Rescission	0.00	(2,400)	0	0	(2,400)
FY 2009 Total Appropriation	4.00	128,300	88,200	157,100	373,600
Removal of One-Time Expenditures	(1.00)	(15,300)	(80,000)	0	(95,300)
Base Adjustments	0.00	0	0	(45,200)	(45,200)
Additional Base Adjustment	0.00	(2,200)	0	0	(2,200)
FY 2010 Base	3.00	110,800	8,200	111,900	230,900
Benefit Costs	0.00	300	0	300	600
Inflationary Adjustments	0.00	0	0	0	0
Statewide Cost Allocation	0.00	700	0	0	700
5% Personnel Cost Reduction	0.00	(5,000)	0	(2,300)	(7,300)
FY 2010 Program Maintenance	3.00	106,800	8,200	109,900	224,900
Line Items					
General Boards					
1. HC - Prevention Specialist	1.00	0	79,000	0	79,000
FY 2010 Total	4.00	106,800	87,200	109,900	303,900
Chg from FY 2009 Orig Approp	0.00	(29,700)	(1,000)	(47,700)	(78,400)
% Chg from FY 2009 Orig Approp.	0.0%	(21.8%)	(1.1%)	(30.3%)	(20.5%)

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